

CALIFORNIA DEPARTMENT OF TECHNOLOGY (CDT)

REVENUE AND EXPENSE PROJECTIONS

FY 2024-25, FY 2025-26 Projected, FY 2026-27 Projected w/ Current Rates, FY 2026-27 Projected with Proposed Rates

All CDT Cost Recovery Services - Office and Cost Center View

CDT Offices & Service Cost Centers	FY 2026-27 Proposed Rates			FY 2026-27 Current Rates			FY 2025-26			FY 2024-25		
	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences
Directorate	\$ 286,000	\$ 312,000	\$ (26,000)									
* 101 - Strategic Initiatives	\$ 286,000	\$ 312,000	\$ (26,000)									
Office of Administrative Services	\$ 382,081,294	\$ 378,408,861	\$ 3,672,433	\$ 383,569,864	\$ 380,156,424	\$ 3,413,441	\$ 378,484,169	\$ 374,823,210	\$ 3,660,959	\$ 372,739,645	\$ 367,353,954	\$ 5,385,691
195 - Vendor Hosted Subscription Services (VHSS)	\$ 331,524,394	\$ 327,851,961	\$ 3,672,433	\$ 331,524,394	\$ 328,110,954	\$ 3,413,441	\$ 328,241,974	\$ 324,581,016	\$ 3,660,959	\$ 321,805,857	\$ 318,441,738	\$ 3,364,119
888 - Administration / CDT Cost Distribution	\$ 50,556,900	\$ 50,556,900	\$ -	\$ 52,045,470	\$ 52,045,470	\$ -	\$ 50,242,194	\$ 50,242,194	\$ -	\$ 50,933,788	\$ 48,912,216	\$ 2,021,572
Office of Digital Services	\$ 18,251,047	\$ 19,158,838	\$ (907,790)	\$ 10,611,318	\$ 15,920,713	\$ (5,309,395)	\$ 10,125,202	\$ 11,902,134	\$ (1,776,932)	\$ 10,622,772	\$ 8,982,544	\$ 1,640,228
& 067 - Statewide Innovation & State Web Portal	\$ 13,058,014	\$ 13,410,976	\$ (352,961)	\$ 9,175,443	\$ 13,410,976	\$ (4,235,533)	\$ 8,749,327	\$ 9,446,816	\$ (697,489)	\$ 9,261,411	\$ 6,363,499	\$ 2,897,912
069 - UX Consulting	\$ 97,269	\$ 141,622	\$ (44,353)	\$ 97,269	\$ 464,244	\$ (366,975)	\$ 37,269	\$ 451,176	\$ (413,907)	\$ 38,509	\$ 514,106	\$ (475,597)
078 - Web Publishing	\$ 1,338,606	\$ 1,773,211	\$ (434,605)	\$ 1,338,606	\$ 2,045,493	\$ (706,887)	\$ 1,338,606	\$ 2,004,141	\$ (665,535)	\$ 1,322,852	\$ 2,104,940	\$ (782,088)
* 102 - Technology Innovation	\$ 2,028,708	\$ 2,213,136	\$ (184,428)									
! 545 - Digital Identity Gateway (IDG)	\$ 1,728,450	\$ 1,619,892	\$ 108,558									
Office of Enterprise Architecture	\$ 1,261,004	\$ 1,375,641	\$ (114,637)									
* 104 - Enterprise Architecture	\$ 1,261,004	\$ 1,375,641	\$ (114,637)									
Office of Professional Development	\$ 2,701,008	\$ 3,388,938	\$ (687,931)	\$ 1,002,401	\$ 1,577,382	\$ (574,981)	\$ 1,002,401	\$ 1,572,475	\$ (570,074)	\$ 1,162,118	\$ 1,216,784	\$ (54,666)
* 103 - Workforce Planning	\$ 1,681,607	\$ 1,834,480	\$ (152,873)									
180 - Training Center	\$ 1,019,401	\$ 1,554,458	\$ (535,057)	\$ 1,002,401	\$ 1,577,382	\$ (574,981)	\$ 1,002,401	\$ 1,572,475	\$ (570,074)	\$ 1,162,118	\$ 1,216,784	\$ (54,666)
Office of Statewide Project Delivery	\$ 13,498,066	\$ 17,018,611	\$ (3,520,545)	\$ 11,805,339	\$ 15,365,730	\$ (3,560,391)	\$ 11,575,339	\$ 15,046,843	\$ (3,471,504)	\$ 13,501,804	\$ 16,183,523	\$ (2,681,719)
* 105 - Project Portfolio and Support	\$ 1,692,727	\$ 1,846,611	\$ (153,884)									
909 - IT Project Approvals and Oversight	\$ 11,203,876	\$ 13,226,491	\$ (2,022,615)	\$ 11,203,876	\$ 13,240,220	\$ (2,036,344)	\$ 10,973,876	\$ 12,477,522	\$ (1,503,646)	\$ 12,944,305	\$ 12,957,482	\$ (13,177)
913 - CA Project Management Office (CA-PMO)	\$ 601,463	\$ 1,945,509	\$ (1,344,046)	\$ 601,463	\$ 2,125,510	\$ (1,524,047)	\$ 601,463	\$ 2,569,322	\$ (1,967,859)	\$ 557,499	\$ 3,226,041	\$ (2,668,542)
Office of Technology Services	\$ 196,524,761	\$ 194,733,630	\$ 1,791,131	\$ 184,196,103	\$ 199,114,295	\$ (14,918,191)	\$ 205,768,927	\$ 195,627,752	\$ 10,141,175	\$ 209,301,845	\$ 186,545,709	\$ 22,756,136
^ 001 - Batch CPU	\$ 67,768,437	\$ 74,828,350	\$ (7,059,913)	\$ 60,652,480	\$ 76,087,400	\$ (15,434,919)	\$ 73,403,870	\$ 75,525,920	\$ (2,122,051)	\$ 71,973,537	\$ 68,160,787	\$ 3,812,749
020 - Enterprise Linux	\$ 1,169,100	\$ 1,802,221	\$ (633,121)	\$ 1,169,100	\$ 1,864,173	\$ (695,073)	\$ 1,169,100	\$ 1,840,096	\$ (670,996)	\$ 1,440,148	\$ 1,676,018	\$ (235,870)
^ 055 - Virtual Desktop Interface	\$ 1,752,792	\$ 3,343,077	\$ (1,590,284)	\$ 1,604,856	\$ 3,384,625	\$ (1,779,768)	\$ 1,604,856	\$ 3,369,849	\$ (1,764,993)	\$ 1,559,125	\$ 2,955,072	\$ (1,395,947)
^ 079 - Dedicated Internet Hosting Service	\$ 80,474	\$ 590,813	\$ (510,339)	\$ 73,695	\$ 633,956	\$ (560,261)	\$ 73,695	\$ 612,814	\$ (539,119)	\$ 87,570	\$ 485,602	\$ (398,032)
^ 080 - Shared Internet Hosting	\$ 377,282	\$ 612,373	\$ (235,091)	\$ 344,158	\$ 631,600	\$ (287,442)	\$ 344,158	\$ 623,795	\$ (279,637)	\$ 366,579	\$ 517,563	\$ (150,984)
083 - Secure Automated File Exchange	\$ 1,338,556	\$ 1,225,388	\$ 113,169	\$ 1,338,556	\$ 1,275,925	\$ 62,631	\$ 1,338,556	\$ 1,256,993	\$ 81,563	\$ 1,429,587	\$ 765,933	\$ 663,655
^ 155 - Simple Mail Transfer Protocol Relay (SMTP)	\$ 801,740	\$ 1,067,117	\$ (265,378)	\$ 734,454	\$ 1,139,982	\$ (405,528)	\$ 734,454	\$ 1,106,516	\$ (372,062)	\$ 690,228	\$ 1,268,636	\$ (578,408)
156 - O365 Shared Services	\$ 1,166,183	\$ 1,085,460	\$ 80,722	\$ 1,166,183	\$ 1,136,574	\$ 29,609	\$ 1,166,183	\$ 1,110,663	\$ 55,520	\$ 1,152,287	\$ 1,019,681	\$ 132,606
162 - Call Center Services	\$ 91,728	\$ 72,169	\$ 19,559	\$ 91,728	\$ 76,055	\$ 15,673	\$ 91,728	\$ 74,073	\$ 17,655	\$ 88,533	\$ 76,734	\$ 11,799
^ 200 - Windows Server	\$ 8,913,094	\$ 8,300,925	\$ 612,170	\$ 8,145,325	\$ 8,981,373	\$ (836,048)	\$ 8,145,325	\$ 8,910,610	\$ (765,285)	\$ 8,232,393	\$ 9,919,178	\$ (1,686,785)
^ 203 - Oracle Database	\$ 1,020,760	\$ 2,343,929	\$ (1,323,169)	\$ 1,020,760	\$ 2,525,303	\$ (1,504,543)	\$ 1,380,282	\$ 2,468,077	\$ (1,087,796)	\$ 1,453,714	\$ 2,114,302	\$ (660,588)
^ 204 - SQL Server	\$ 1,079,040	\$ 2,006,866	\$ (927,826)	\$ 988,394	\$ 2,114,892	\$ (1,126,498)	\$ 988,394	\$ 2,064,848	\$ (1,076,454)	\$ 1,205,735	\$ 1,978,964	\$ (773,229)
^ 205 - Mid-Range DB2	\$ 812,854	\$ 1,820,923	\$ (1,008,069)	\$ 726,039	\$ 1,990,046	\$ (1,264,007)	\$ 946,191	\$ 1,940,763	\$ (994,572)	\$ 1,218,864	\$ 2,051,406	\$ (832,542)
^ 206 - Linux Server	\$ 2,817,623	\$ 3,009,484	\$ (191,861)	\$ 2,471,716	\$ 3,901,102	\$ (1,429,386)	\$ 3,750,049	\$ 3,826,715	\$ (76,666)	\$ 4,590,500	\$ 4,048,181	\$ 542,328
^ 207 - E-Commerce	\$ 3,539,681	\$ 3,387,298	\$ 152,383	\$ 3,241,203	\$ 4,056,254	\$ (815,051)	\$ 3,254,565	\$ 3,948,045	\$ (693,480)	\$ 3,129,889	\$ 4,148,658	\$ (1,018,770)
208 - AIX Server	\$ 6,019,275	\$ 4,877,989	\$ 1,141,286	\$ 6,019,275	\$ 5,203,267	\$ 816,008	\$ 8,378,476	\$ 5,108,913	\$ 3,269,562	\$ 8,691,354	\$ 5,200,931	\$ 3,490,423
221 - California Managed Cloud Services	\$ 3,503,268	\$ 3,495,448	\$ 7,820	\$ 3,503,268	\$ 3,111,802	\$ 391,466	\$ 2,052,806	\$ 2,303,339	\$ (250,533)	\$ 1,266,178	\$ 1,776,935	\$ (510,757)
222 - SaaS On Premises	\$ 1,548,741	\$ 753,441	\$ 795,300	\$ 1,548,741	\$ 763,969	\$ 784,772	\$ 1,548,741	\$ 778,505	\$ 770,236	\$ 1,220,218	\$ 776,123	\$ 444,095
^ 229 - Unmanaged Cloud Services	\$ 384,232	\$ 630,396	\$ (246,164)	\$ 338,128	\$ 727,047	\$ (388,919)	\$ 501,100	\$ 723,381	\$ (222,281)	\$ 1,119,614	\$ 664,609	\$ 455,005
# 252 - Foreign/TMS Connectivity	\$ 218,715	\$ 152,000	\$ 66,715	\$ 2,562,588	\$ 2,475,502	\$ 87,086	\$ 2,562,588	\$ 2,442,359	\$ 120,229	\$ 2,355,609	\$ 2,037,387	\$ 318,222
253 - CGEN Telco Pass Through	\$ 10,161,684	\$ 9,817,882	\$ 343,802	\$ 10,161,684	\$ 9,817,882	\$ 343,802	\$ 10,236,684	\$ 9,817,882	\$ 418,802	\$ 10,064,373	\$ 10,076,469	\$ (12,096)
# 254 - CGEN Infrastructure	\$ 18,764,576	\$ 18,844,916	\$ (80,340)	\$ 15,213,335	\$ 13,403,104	\$ 1,810,231	\$ 15,228,977	\$ 13,132,750	\$ 2,096,227	\$ 15,759,135	\$ 15,388,298	\$ 370,837
# 258 - Fiber Ring Service	\$ 3,299,557	\$ 2,682,593	\$ 616,964	\$ 3,404,421	\$ 3,156,486	\$ 247,935	\$ 3,459,421	\$ 3,127,430	\$ 331,991	\$ 3,218,481	\$ 3,545,895	\$ (327,414)
# 260 - DC to DC Connectivity	\$ -	\$ 107,933	\$ (107,933)									
263 - Software Defined Wide Area Network (SDWAN) Passthrough	\$ 3,314,163	\$ 3,262,292	\$ 51,870	\$ 3,314,163	\$ 3,262,292	\$ 51,870						
# 264 - Software Defined Wide Area Network (SDWAN)	\$ 438,134	\$ 695,462	\$ (257,328)	\$ 1,972,739	\$ 5,068,236	\$ (3,095,497)	\$ 5,235,031	\$ 8,279,278	\$ (3,044,247)	\$ 4,741,182	\$ 4,937,793	\$ (196,610)
269 - Dedicated Network Customer Equipment	\$ 1,449,176	\$ 594,595	\$ 854,580	\$ 1,449,176	\$ 294,739	\$ 1,154,437	\$ 1,452,734	\$ 294,643	\$ 1,158,091	\$ 1,300,742	\$ 624,346	\$ 676,396

CALIFORNIA DEPARTMENT OF TECHNOLOGY (CDT)

REVENUE AND EXPENSE PROJECTIONS

FY 2024-25, FY 2025-26 Projected, FY 2026-27 Projected w/ Current Rates, FY 2026-27 Projected with Proposed Rates

All CDT Cost Recovery Services - Office and Cost Center View

CDT Offices & Service Cost Centers	FY 2026-27 Proposed Rates			FY 2026-27 Current Rates			FY 2025-26			FY 2024-25		
	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences
276 - AAMVANET							\$ 17	\$ 20	\$ (3)	\$ 1,858	\$ 14,610	\$ (12,752)
278 - Remote Access VPN/Site to Site VPN	\$ 1,126,810	\$ 1,287,602	\$ (160,792)	\$ 1,046,949	\$ 1,603,729	\$ (556,779)	\$ 1,097,349	\$ 1,586,587	\$ (489,237)	\$ 1,059,819	\$ 1,383,173	\$ (323,355)
286 - Shared Firewall/ Extranet	\$ 615,494	\$ 703,217	\$ (87,723)	\$ 564,370	\$ 837,207	\$ (272,837)	\$ 564,370	\$ 820,614	\$ (256,244)	\$ 644,863	\$ 793,690	\$ (148,827)
288 - Server Load Balancing	\$ 1,006,436	\$ 1,687,360	\$ (680,924)	\$ 921,236	\$ 2,129,515	\$ (1,208,279)	\$ 935,780	\$ 2,104,580	\$ (1,168,800)	\$ 959,149	\$ 1,911,211	\$ (952,062)
291 - Cloud Provider Interconnect	\$ 1,682,593	\$ 1,385,556	\$ 297,037									
300 - Disk Storage-Mainframe	\$ 9,459,318	\$ 6,015,833	\$ 3,443,485	\$ 9,459,318	\$ 6,352,256	\$ 3,107,062	\$ 10,970,962	\$ 6,292,751	\$ 4,678,212	\$ 11,399,677	\$ 6,256,983	\$ 5,142,694
301 - Disk Storage-Server	\$ 11,390,343	\$ 8,017,431	\$ 3,372,912	\$ 11,390,343	\$ 8,461,185	\$ 2,929,158	\$ 14,986,195	\$ 8,344,753	\$ 6,641,442	\$ 17,873,939	\$ 9,340,253	\$ 8,533,686
365 - POPPY Statewide Digital Assistant	\$ 1,855,180	\$ 2,998,391	\$ (1,143,211)									
605 - SAS Software (pass-through)	\$ 794,097	\$ 701,410	\$ 92,687	\$ 794,097	\$ 786,280	\$ 7,818	\$ 794,097	\$ 780,900	\$ 13,197	\$ 759,006	\$ 892,762	\$ (133,756)
851 - Tape Storage	\$ 7,564,527	\$ 1,844,392	\$ 5,720,136	\$ 7,564,527	\$ 2,143,345	\$ 5,421,182	\$ 8,173,094	\$ 2,106,055	\$ 6,067,039	\$ 7,447,310	\$ 2,260,061	\$ 5,187,249
890 - CALNet	\$ 10,355,304	\$ 9,345,656	\$ 1,009,648	\$ 10,355,304	\$ 9,803,997	\$ 551,307	\$ 10,355,304	\$ 9,563,943	\$ 791,361	\$ 11,007,437	\$ 9,630,058	\$ 1,377,379
898 - Tenant Managed Service - Premium	\$ 1,714,778	\$ 1,364,346	\$ 350,432	\$ 1,714,778	\$ 1,701,003	\$ 13,775	\$ 1,714,778	\$ 1,643,773	\$ 71,005	\$ 2,580,701	\$ 1,810,771	\$ 769,930
899 - Tenant Managed Service - Basic	\$ 7,129,016	\$ 7,971,096	\$ (842,080)	\$ 7,129,016	\$ 8,191,389	\$ (1,062,373)	\$ 7,129,016	\$ 7,703,787	\$ (574,771)	\$ 7,212,502	\$ 6,036,635	\$ 1,175,867
Pass-Through	\$ 16,987,166	\$ 16,630,367	\$ 356,800	\$ 16,987,166	\$ 16,630,367	\$ 356,800	\$ 16,987,166	\$ 16,630,367	\$ 356,800	\$ 20,091,050	\$ 18,669,550	\$ 1,421,500
150 - Customer Pass-through	\$ 13,611,283	\$ 13,297,806	\$ 313,476	\$ 13,611,283	\$ 13,297,806	\$ 313,476	\$ 13,611,283	\$ 13,297,806	\$ 313,476	\$ 15,291,050	\$ 14,174,349	\$ 1,116,701
893 - Independent Security Assessment Pass-Through	\$ 3,375,884	\$ 3,332,560	\$ 43,323	\$ 3,375,884	\$ 3,332,560	\$ 43,323	\$ 3,375,884	\$ 3,332,560	\$ 43,323	\$ 4,800,000	\$ 4,495,201	\$ 304,799
Statewide Technology Procurement	\$ 13,827,596	\$ 13,243,696	\$ 583,899	\$ 13,886,175	\$ 13,269,880	\$ 616,295	\$ 13,870,397	\$ 12,972,761	\$ 897,635	\$ 12,089,424	\$ 12,145,116	\$ (55,693)
891 - Offender Communications & Technology Services (OCTS)	\$ 591,573	\$ 591,573	\$ -	\$ 650,152	\$ 650,152	\$ -	\$ 634,374	\$ 634,374	\$ -	\$ 643,018	\$ 643,018	\$ -
914 / 916 - Statewide Technology Procurement	\$ 13,236,023	\$ 12,652,124	\$ 583,899	\$ 13,236,023	\$ 12,619,728	\$ 616,295	\$ 13,236,023	\$ 12,338,388	\$ 897,635	\$ 11,446,406	\$ 11,502,099	\$ (55,693)
Grand Total	\$ 645,417,942	\$ 644,270,581	\$ 1,147,361	\$ 622,058,367	\$ 642,034,789	\$ (19,976,422)	\$ 637,813,601	\$ 628,575,542	\$ 9,238,059	\$ 639,508,657	\$ 611,097,181	\$ 28,411,476

Rate Package Proposal Identification Key:

- * Statewide Services Distribution
- # Statewide Network Distribution
- & Statewide Innovation & Web Portal
- ^ OTech Targeted Cost Recovery Increase
- ! New Service Rates

CALIFORNIA DEPARTMENT OF TECHNOLOGY (CDT)

REVENUE AND EXPENSE PROJECTIONS

FY 2024-25, FY 2025-26 Projected, FY 2026-27 Projected w/ Current Rates, FY 2026-27 Projected with Proposed Rates

CDT Adjusted Rates - Rate Adjustments and Service Cost Centers View

Rate Adjustment & Service Cost Centers	FY 2026-27 Proposed Rates			FY 2026-27 Current Rates			FY 2025-26			FY 2024-25		
	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences	Revenue	Expenses	Differences
New Services	\$ 3,583,630	\$ 4,618,283	\$ (1,034,653)									
! 545 - Digital Identity Gateway (IDG)	\$ 1,728,450	\$ 1,619,892	\$ 108,558									
! 365 - POPPY Statewide Digital Assistant	\$ 1,855,180	\$ 2,998,391	\$ (1,143,211)									
Office of Technology Services - Targeted Cost Recovery Increase	\$ 92,096,748	\$ 105,619,730	\$ (13,522,981)	\$ 82,873,764	\$ 110,744,029	\$ (27,870,265)	\$ 97,724,438	\$ 109,633,114	\$ (11,908,676)	\$ 98,291,587	\$ 102,401,034	\$ (4,109,446)
^ 001 - Batch CPU	\$ 67,768,437	\$ 74,828,350	\$ (7,059,913)	\$ 60,652,480	\$ 76,087,400	\$ (15,434,919)	\$ 73,403,870	\$ 75,525,920	\$ (2,122,051)	\$ 71,973,537	\$ 68,160,787	\$ 3,812,749
^ 055 - Virtual Desktop Interface	\$ 1,752,792	\$ 3,343,077	\$ (1,590,284)	\$ 1,604,856	\$ 3,384,625	\$ (1,779,768)	\$ 1,604,856	\$ 3,369,849	\$ (1,764,993)	\$ 1,559,125	\$ 2,955,072	\$ (1,395,947)
^ 079 - Dedicated Internet Hosting Service	\$ 80,474	\$ 590,813	\$ (510,339)	\$ 73,695	\$ 633,956	\$ (560,261)	\$ 73,695	\$ 612,814	\$ (539,119)	\$ 87,570	\$ 485,602	\$ (398,032)
^ 080 - Shared Internet Hosting	\$ 377,282	\$ 612,373	\$ (235,091)	\$ 344,158	\$ 631,600	\$ (287,442)	\$ 344,158	\$ 623,795	\$ (279,637)	\$ 366,579	\$ 517,563	\$ (150,984)
^ 155 - Simple Mail Transfer Protocol Relay (SMTP)	\$ 801,740	\$ 1,067,117	\$ (265,378)	\$ 734,454	\$ 1,139,982	\$ (405,528)	\$ 734,454	\$ 1,106,516	\$ (372,062)	\$ 690,228	\$ 1,268,636	\$ (578,408)
^ 200 - Windows Server	\$ 8,913,094	\$ 8,300,925	\$ 612,170	\$ 8,145,325	\$ 8,981,373	\$ (836,048)	\$ 8,145,325	\$ 8,910,610	\$ (765,285)	\$ 8,232,393	\$ 9,919,178	\$ (1,686,785)
^ 203 - Oracle Database	\$ 1,020,760	\$ 2,343,929	\$ (1,323,169)	\$ 1,020,760	\$ 2,525,303	\$ (1,504,543)	\$ 1,380,282	\$ 2,468,077	\$ (1,087,796)	\$ 1,453,714	\$ 2,114,302	\$ (660,588)
^ 204 - SQL Server	\$ 1,079,040	\$ 2,006,866	\$ (927,826)	\$ 988,394	\$ 2,114,892	\$ (1,126,498)	\$ 988,394	\$ 2,064,848	\$ (1,076,454)	\$ 1,205,735	\$ 1,978,964	\$ (773,229)
^ 205 - Mid-Range DB2	\$ 812,854	\$ 1,820,923	\$ (1,008,069)	\$ 726,039	\$ 1,990,046	\$ (1,264,007)	\$ 946,191	\$ 1,940,763	\$ (994,572)	\$ 1,218,864	\$ 2,051,406	\$ (832,542)
^ 206 - Linux Server	\$ 2,817,623	\$ 3,009,484	\$ (191,861)	\$ 2,471,716	\$ 3,901,102	\$ (1,429,386)	\$ 3,750,049	\$ 3,826,715	\$ (76,666)	\$ 4,590,509	\$ 4,048,181	\$ 542,328
^ 207 - E-Commerce	\$ 3,539,681	\$ 3,387,298	\$ 152,383	\$ 3,241,203	\$ 4,056,254	\$ (815,051)	\$ 3,254,565	\$ 3,948,045	\$ (693,480)	\$ 3,129,889	\$ 4,148,658	\$ (1,018,770)
^ 229 - Unmanaged Cloud Services	\$ 384,232	\$ 630,396	\$ (246,164)	\$ 338,128	\$ 727,047	\$ (388,919)	\$ 501,100	\$ 723,381	\$ (222,281)	\$ 1,119,614	\$ 664,609	\$ 455,005
^ 278 - Remote Access VPN/Site to Site VPN	\$ 1,126,810	\$ 1,287,602	\$ (160,792)	\$ 1,046,949	\$ 1,603,729	\$ (556,779)	\$ 1,097,349	\$ 1,586,587	\$ (489,237)	\$ 1,059,819	\$ 1,383,173	\$ (323,355)
^ 286 - Shared Firewall/ Extranet	\$ 615,494	\$ 703,217	\$ (87,723)	\$ 564,370	\$ 837,207	\$ (272,837)	\$ 564,370	\$ 820,614	\$ (256,244)	\$ 644,863	\$ 793,690	\$ (148,827)
^ 288 - Server Load Balancing	\$ 1,006,436	\$ 1,687,360	\$ (680,924)	\$ 921,236	\$ 2,129,515	\$ (1,208,279)	\$ 935,780	\$ 2,104,580	\$ (1,168,800)	\$ 959,149	\$ 1,911,211	\$ (952,062)
Statewide Innovation & Web Portal (SWIWP)	\$ 13,058,014	\$ 13,410,976	\$ (352,961)	\$ 9,175,443	\$ 13,410,976	\$ (4,235,533)	\$ 8,749,327	\$ 9,446,816	\$ (697,489)	\$ 9,261,411	\$ 6,363,499	\$ 2,897,912
& 067 - Statewide Innovation & Web Portal	\$ 13,058,014	\$ 13,410,976	\$ (352,961)	\$ 9,175,443	\$ 13,410,976	\$ (4,235,533)	\$ 8,749,327	\$ 9,446,816	\$ (697,489)	\$ 9,261,411	\$ 6,363,499	\$ 2,897,912
Statewide Services Distribution	\$ 6,950,046	\$ 7,581,868	\$ (631,822)									
* 101 - Strategic Initiatives	\$ 286,000	\$ 312,000	\$ (26,000)									
* 102 - Technology Innovation	\$ 2,028,708	\$ 2,213,136	\$ (184,428)									
* 103 - Workforce Planning	\$ 1,681,607	\$ 1,834,480	\$ (152,873)									
* 104 - Enterprise Architecture	\$ 1,261,004	\$ 1,375,641	\$ (114,637)									
* 105 - Project Portfolio and Support	\$ 1,692,727	\$ 1,846,611	\$ (153,884)									
Statewide Network Distribution	\$ 22,720,982	\$ 22,482,905	\$ 238,078	\$ 23,153,082	\$ 24,103,328	\$ (950,246)	\$ 26,486,017	\$ 26,981,816	\$ (495,800)	\$ 26,074,408	\$ 25,909,373	\$ 165,035
# 252 - Foreign/TMS Connectivity	\$ 218,715	\$ 152,000	\$ 66,715	\$ 2,562,588	\$ 2,475,502	\$ 87,086	\$ 2,562,588	\$ 2,442,359	\$ 120,229	\$ 2,355,609	\$ 2,037,387	\$ 318,222
# 254 - CGEN Infrastructure	\$ 18,764,576	\$ 18,844,916	\$ (80,340)	\$ 15,213,335	\$ 13,403,104	\$ 1,810,231	\$ 15,228,977	\$ 13,132,750	\$ 2,096,227	\$ 15,759,135	\$ 15,388,298	\$ 370,837
# 258 - Fiber Ring Service	\$ 3,299,557	\$ 2,682,593	\$ 616,964	\$ 3,404,421	\$ 3,156,486	\$ 247,935	\$ 3,459,421	\$ 3,127,430	\$ 331,991	\$ 3,218,481	\$ 3,545,895	\$ (327,414)
# 260 - DC to DC Connectivity	\$ -	\$ 107,933	\$ (107,933)									
# 264 - Software Defined Wide Area Network (SDWAN)	\$ 438,134	\$ 695,462	\$ (257,328)	\$ 1,972,739	\$ 5,068,236	\$ (3,095,497)	\$ 5,235,031	\$ 8,279,278	\$ (3,044,247)	\$ 4,741,182	\$ 4,937,793	\$ (196,610)
Grand Total	\$ 645,417,942	\$ 644,270,581	\$ 1,147,361	\$ 622,058,367	\$ 642,034,789	\$ (20,976,422)	\$ 637,813,601	\$ 628,575,542	\$ 9,238,059	\$ 639,508,657	\$ 611,097,181	\$ 28,411,476

Rate Package Proposal Identification Key:

- * Statewide Services Distribution
- # Statewide Network Distribution
- & Statewide Innovation & Web Portal
- ^ OTech Targeted Cost Recovery Increase
- ! New Service Rates